

1999-01 Performance Progress Report

For Quarter Ending June 2001

Agency 471

State Conservation Commission

Mission

The mission of the Washington State Conservation Commission is to protect, conserve, and enhance the natural resources of the state.

The Commission provides leadership, partnerships and resources to support locally governed conservation districts in promoting conservation stewardship by all.

The Commission takes an active role in the development and implementation of state policies.

Goal Administer \$3 million grant program to conservation districts to provide technical and financial assistance to dairy operators for dairy waste management, facility planning and implementation.

Performance Measure Number of dairy operators receiving technical assistance from local conservation districts through the Commission's \$1.5 million grants to districts program to assist dairy operators develop and implement dairy waste management plans.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				90				90
Actual				189				606
Date Measured				3/31/2000				6/30/2001

Performance Measure Number of dairy operators receiving financial assistance from local conservation districts through the Commission's \$1.5 million grants to districts program to assist dairy operators in implementing dairy waste management system.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				40				40
Actual				43				105
Date Measured				3/31/2000				6/30/2001

Performance Measure Number of best management practices installed by dairy operators receiving technical and financial assistance from conservation districts through the Commission's grants to districts program.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				140				140
Actual				120				60
Date Measured				3/31/2000				6/30/2001

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Performance Measure	Number of dairy waste management plans completed by dairy operators receiving technical and financial assistance from conservation districts through the Commission's grants to districts program.							
	Fiscal Year 2000				Fiscal Year 2001			
Output	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				35				35
Actual				109				68
Date Measured				3/31/2000				6/30/2001

Goal Administer a water quality program for conservation districts to educate and assist private landowners plan, design, and implement projects to address non-point water quality problems.

Performance Measure	Number of individuals served by conservation districts with education or assistance funded by the Commission's water quality grants program							
	Fiscal Year 2000				Fiscal Year 2001			
Output	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				10,000				10,000
Actual				45346				55422
Date Measured				6/30/2001				6/30/2001

Quarter 4 Comment A new data collection system was implemented late in FY 01 and prior report information from the conservation districts was manually re-entered into this new data system. It was found at that time, that the old data system did not have complete information. Thus the actual numbers for this fourth quarter were updated to reflect the updated information.

Performance Measure	Number of best management practices installed by private landowners receiving technical and/or financial assistance from conservation districts through the Commission's water quality grants program							
	Fiscal Year 2000				Fiscal Year 2001			
Output	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				800				800
Actual				195				252
Date Measured				6/30/2001				6/30/2001

Quarter 4 Comment The original actual entered here mistakenly contained activity of prior periods. A new data collection system was implemented late in FY 01 and prior report information from the conservation districts was manually re-entered into this new data system. It was found at that time, that the old data system did not have correct information. Thus the actual numbers for this fourth quarter were updated to reflect the updated information.

Goal Administer an annual \$6 million Washington Conservation Reserve Enhancement Program (WA CREP) to address state natural resource priorities.

1999-01 Performance Progress Report

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Performance Measure	Number of acres of riparian restoration enrolled in the Washington Conservation Reserve enhancement Program.							
	Fiscal Year 2000				Fiscal Year 2001			
Output	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				25000				5200
Actual				545.41				1149
Date Measured				6/30/2001				6/30/2001
Quarter 4 Comment	A new data collection system was implemented late in FY 01 and prior report information from the conservation districts was manually re-entered into this new data system. It was found at that time, that the old data system did not have complete information. Thus the actual numbers for this fourth quarter were updated to reflect the updated information. The original estimates were unrealistic for the start up period of a brand new program. The estimates were updated to reflect truer expectations.							
Quarter 8 Comment	The original estimates were unrealistic for the start up period of a brand new program. The estimates were updated to reflect truer expectations.							
Performance Measure	Number of landowners served through the Washington Conservation Reserve Enhancement Program.							
	Fiscal Year 2000				Fiscal Year 2001			
Output	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				750				350
Actual				26				72
Date Measured				6/30/2001				6/30/2001
Quarter 4 Comment	A new data collection system was implemented late in FY 01 and prior report information from the conservation districts was manually re-entered into this new data system. It was found at that time, that the old data system did not have complete information. Thus the actual numbers for this fourth quarter were updated to reflect the updated information. The original estimates were unrealistic for the start up period of a brand new program. The estimates were updated to reflect truer expectations.							
Quarter 8 Comment	The original estimates were unrealistic for the start up period of a brand new program. The estimates were updated to reflect truer expectations.							
Performance Measure	Number of active conservation district contracts with the Washington Conservation Reserve Enhancement Program.							
	Fiscal Year 2000				Fiscal Year 2001			
Output	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				31				31
Actual				9				12
Date Measured				6/30/2001				6/30/2001
Quarter 4 Comment	The original actual included all eligible conservation districts, however all reporting was received and manually re-entered into a new data system, only a portion of the eligible districts actually had active contracts in place during this time period.							

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Performance Measure Total stream miles buffered through the Washington Conservation Reserve Enhancement Program.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				1,650				343.2
Actual				29.47				74.04
Date Measured				6/30/2001				6/30/2001

Quarter 4 Comment A new data collection system was implemented late in FY 01 and prior report information from the conservation districts was manually re-entered into this new data system. It was found at that time, that the old data system did not have complete information. Thus the actual numbers for this fourth quarter were updated to reflect the updated information.

Quarter 8 Comment FY2001 estimates have been revised to reflect slow progress in AFW negotiations and revised data for technical assistance costs needed per contract.

Performance Measure Cost per acre of land enrolled in the Washington Conservation Reserve Enhancement Program.

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				240				492
Actual				409				400
Date Measured				3/15/2002				3/15/2002

Performance Measure Cost per landowner served through the Washington Conservation Reserve Enhancement Program.

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				8,000				7,321
Actual				29201				11203
Date Measured				3/15/2002				3/15/2002

Quarter 4 Comment Cost per land owner served includes all costs associated with staff, management, conservation district, administration etc..

Quarter 8 Comment Cost per land owner served includes all costs associated with staff management, conservation district, administration etc.

Performance Measure Cost per mile of stream protection under the Washington Conservation Reserve Enhancement Program.

Efficiency	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				3,600				7,455
Actual				7563				6733
Date Measured				3/15/2002				3/15/2002